Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Civil Service
Commission

89-01515/

PREFACE

TO

THE CIVIL SERVICE COMMISSION 1988/89 ESTIMATES

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 1988/89 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1985 TO MARCH 31, 1989.

E Connery

HONOURABLE ED CONNERY
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreement or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, Shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems, Courier Services.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Hon. Ed Connery

CIVIL SERVICE COMMISSIONER

Paul Hart

HISTORICAL BACKGROUND

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee and the Civil Service Commission Board.

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

OVERALL RESPONSIBILITIES

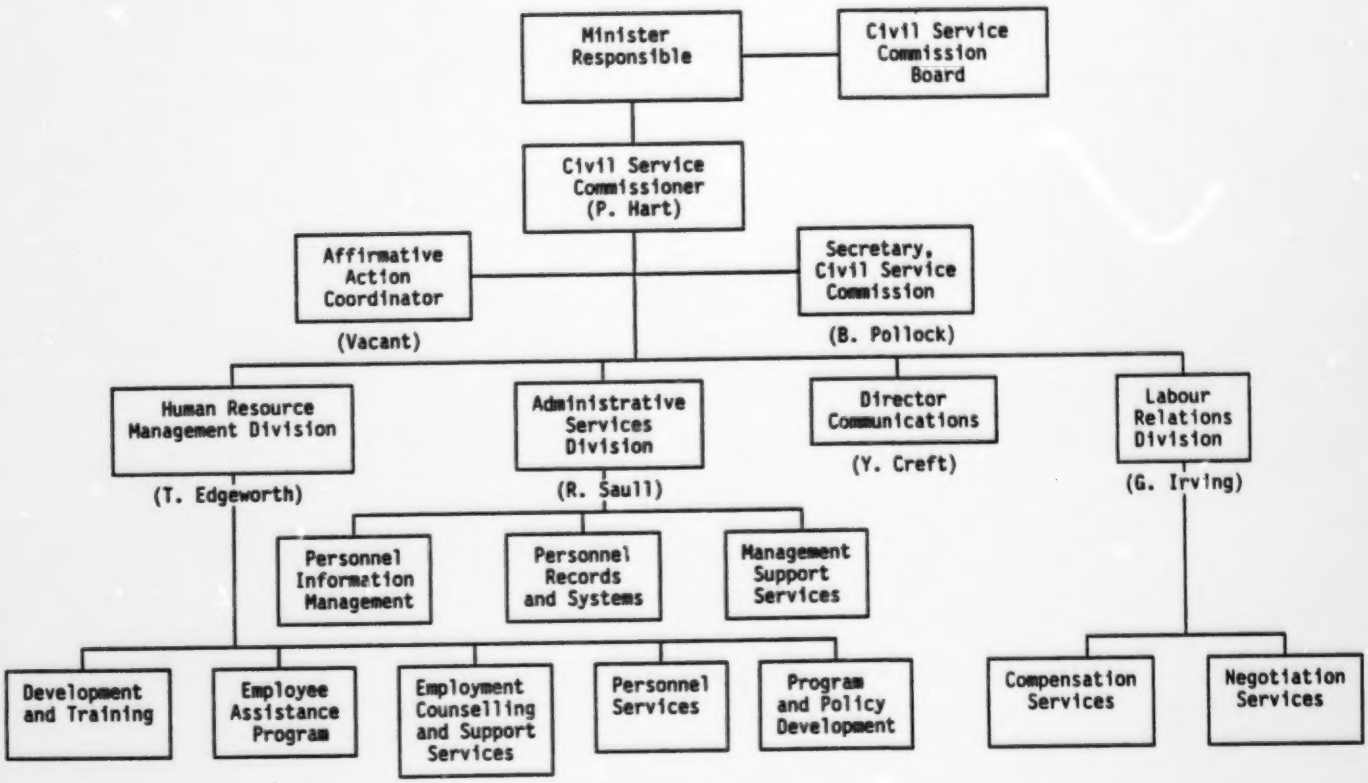
- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.
- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for the implementation of pay equity in the Manitoba Civil Service in line with Pay Equity Legislation.
- Responsible for providing leadership and support to Departments in the implementation of affirmative action plans and programs.

The organization of the Commission is outlined in the organizational chart on the next page. Description of the role and responsibilities of each of these is included in Part 2.

SCHEDULE 1

CIVIL SERVICE COMMISSION

ORGANIZATIONAL CHART



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER RESPONSIBLE

FOR THE

CIVIL SERVICE COMMISSION

- The Civil Service Act

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

$ 4,469,200	1.	Civil Service Commission	$ 4,613,700
46,212,700	2.	Civil Service Commission Benefit Plans	48,657,800
12,507,800	3.	Levy for Health and Post-Secondary Education	13,133,200
$63,189,700		TOTAL FOR THE DEPARTMENT CIVIL SERVICE COMMISSION	$66,404,700

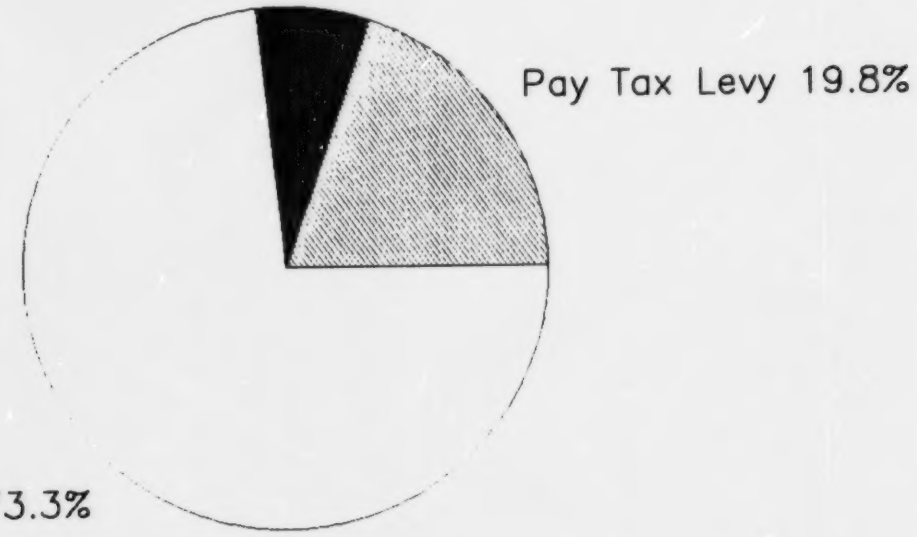
* RECONCILIATION STATEMENT

Details	1987-88 Estimates
1987-88 Main Estimates	$63,068,200
Transfer of functions from:	
- Attorney General	104,000
Allocation of funds from:	
- Government Services	17,500
1987-88 Adjusted Vote	$63,189,700

SCHEDULE 4

CIVIL SERVICE COMMISSION

1988/89 Expenditure
Percentage Distribution by Main Appropriation



SCHEDULE 5

CIVIL SERVICE COMMISSION

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND OTHER

ELEMENT	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES (Details on Schedule 6)		$3,208,500		3,328,700
OPERATING EXPENDITURES	$1,389,700		$1,414,000	
Less: Recoverable from other Appropriations	129,000	1,260,700	129,000	1,285,000
CIVIL SERVICE COMMISSION BENEFIT PLANS		46,212,700		48,657,800
LEVY FOR HEALTH AND POST SECONDARY EDUCATION		12,507,800		13,133,200
TOTAL FOR DEPARTMENT OF CIVIL SERVICE COMMISSION		$63,189,700		$66,404,700

SCHEDULE 6

CIVIL SERVICE COMMISSION

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	1988/89 SY	1988/89 SALARIES
27	17-1A	Executive Office TOTAL	6.00	$ 344,200	6.00	$ 295,300
	17-1B	Administrative Services				
	17-1B	Management Support Services	3.00	96,600	3.00	108,800
	17-1B	Personnel Records and Systems	9.00	220,100	9.00	249,100
	17-1B	Personnel Information Mgmt.	8.00	300,100	11.00	416,700
		TOTAL	20.00	$616,800	23.00	$774,600
	17-1C	Human Resource Management Services				
	17-1C	Program and Policy Development	7.42	330,500	6.42	303,900
	17-1C	Personnel Services	9.00	358,800	9.00	343,000
	17-1C	Employment Counselling and Support Services	6.00	198,800	6.00	192,200
	17-1C	Employee Assistance Program	3.46	141,800	4.46	150,800
	17-1C	Development and Training	16.00	603,300	15.00	613,600
		TOTAL	42.36	$1,633,200	41.36	$1,603,500
	17-1D	Career Development Program	12.00	-	6.00	-
	17-1E	Temporary Assignment Program	7.00	-	2.00	-
	17-1F	Labour Relations Services				
	17-1F	Compensation Services	6.00	234,900	6.00	240,400
	17-1F	Negotiation Services	8.00	$379,400	8.00	414,900
		TOTAL	14.00	$614,300	14.00	$655,300
		TOTAL FOR CIVIL SERVICE COMMISSION	**101.36**	**$3,208,500**	**92.36**	**$3,328,700**

NOTE: Salaries associated with the Career Development Program and the Temporary Assignment Program are recoverable from other departments.

Appropriation 17-2 is committed to Civil Service Commission Benefit Plans.

Appropriation 17-3 is committed to Levy for Health and Post Secondary Education.

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY
(000's)

SCHEDULE 7

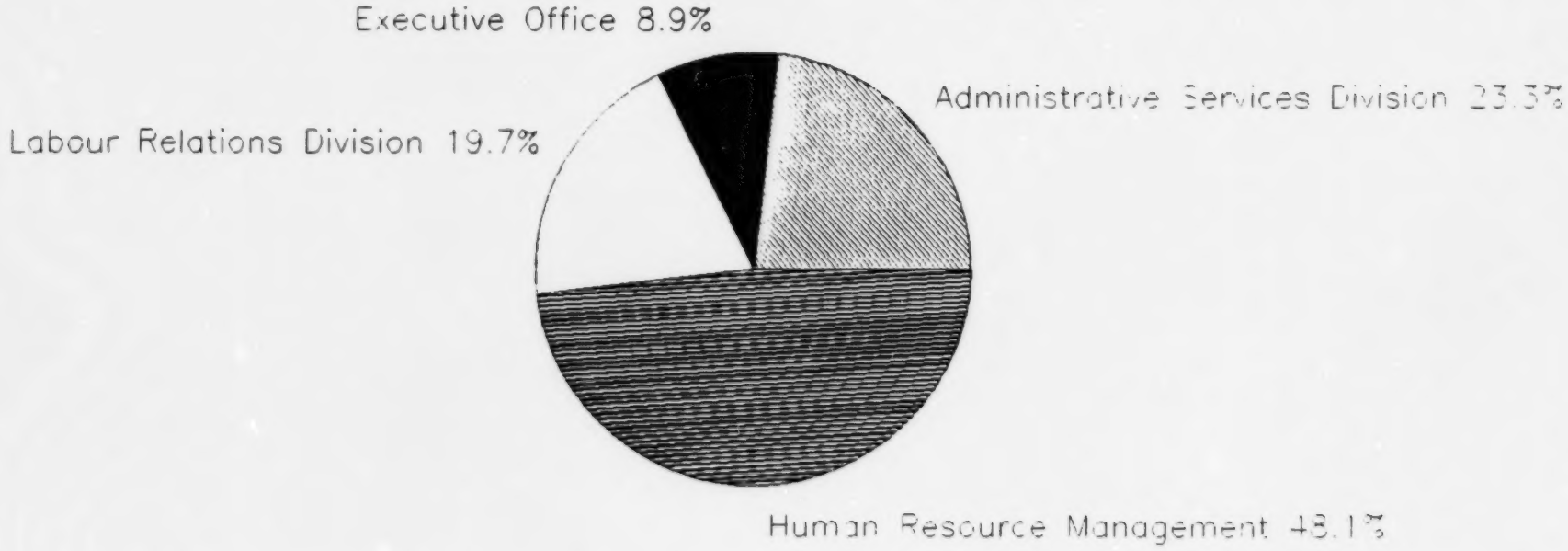
DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT			
	SY	$	SY	$	SY	$	SY	$
EXECUTIVE OFFICE	2.00	118,400	2.00	125,600	2.00	51,300	6.00	295,300
ADMINISTRATIVE SERVICES	3.00	149,600	10.00	373,700	10.00	251,300	23.00	774,600
HUMAN RESOURCE MANAGEMENT SERVICES	6.00	310,400	23.36	993,300	12.00	299,800	41.36	1,603,500
CAREER DEVELOPMENT PROGRAM	-	-	6.00	-	-	-	6.00	-
TEMPORARY ASSIGNMENT PROGRAM	2.00	-	-	-	-	-	2.00	
LABOUR RELATIONS SERVICES	3.00	179,500	8.00	401,800	3.00	74,000	14.00	655,300
TOTAL	16.00	757,900	49.36	1,894,400	27.00	676,400	92.36	3,328,700

NOTE: 1. Salaries associated with the Career Development Program and the Temporary Assignment Program are recoverable from other departments.

CIVIL SERVICE COMMISSION

SCHEDULE 8

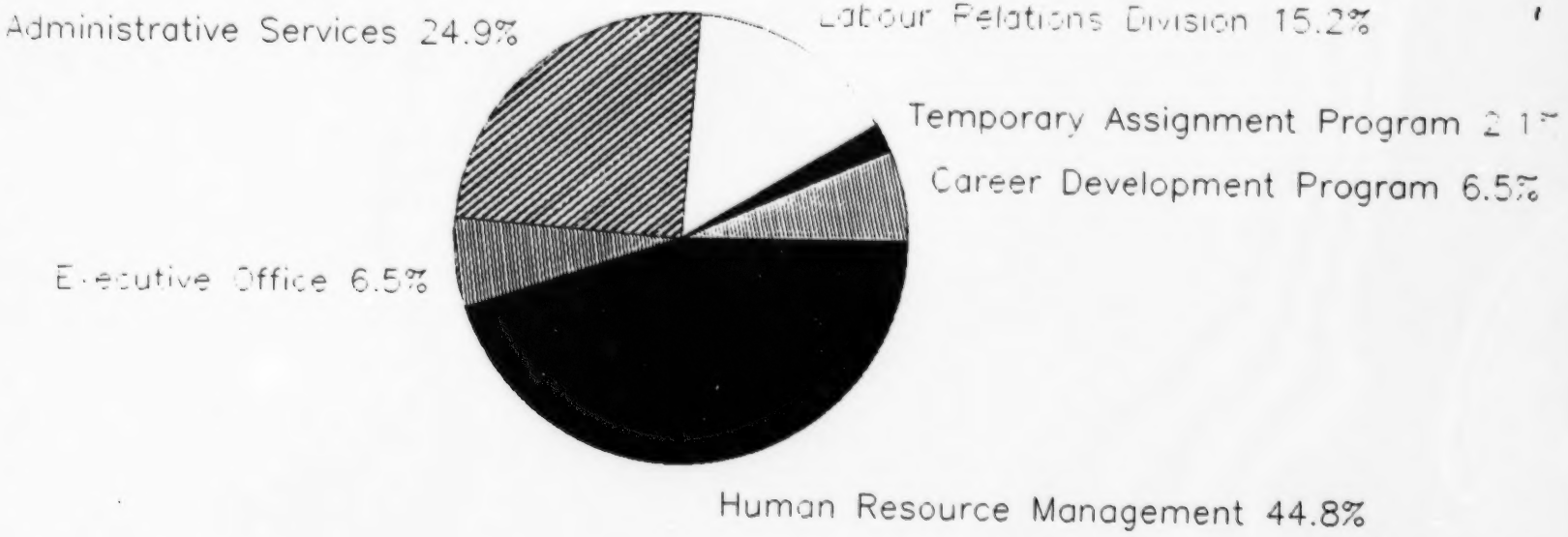
1988/89 Staff Year Summary
Percentage Distribution of Salaries by Operating Division



SCHEDULE 9

CIVIL SERVICE COMMISSION

1988/89 Staff Year Summary
Percentage Distribution of Staff Years by Operating Division



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1987/88	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$ 4,469,200	1. CIVIL SERVICE COMMISSION	$ 4,613,700	27
			Reference Number
$ 399,700	A. EXECUTIVE OFFICE	$ 348,000	
	• Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.		
$ 399,700	Executive Office	$ 348,000	1
$ 1,114,600	B. ADMINISTRATIVE SERVICES	$ 1,234,700	
	• Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with Government policies and procedures.		
	• Develops and manages policies and procedures to maintain personnel records in compliance with government policy.		
	• Administers employee benefits and insurance programs in conjunction with the Labour Relations Division.		
	• Develops and manages government - wide personnel information policies, systems and procedures in support of government human resource management activities.		
$ 168,000	Management Support Services	$ 141,200	2
241,700	Personnel Records and Systems...	270,700	3
704,900	Personnel Information Management	822,800	4

Adjusted Vote 1987/88	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$ 2,187,600	C. HUMAN RESOURCE MANAGEMENT SERVICES	$ 2,232,700	
	• Provides centralized mechanisms for development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promotes consistent and equitable programs and practices across the government service.		
	• Provides employment counselling and support services to those groups targetted for Affirmative Action as well as to current and potential civil service employees.		Reference Number
$ 398,800	Program and Policy Development..	$ 368,800	5
425,800	Personnel Services	410,200	6
287,100	Employment Counselling and Support Services	280,500	7
161,300	Employee Assistance Program	170,300	8
914,600	Development and Training	902,900	9
0	Workforce Adjustment Program ...	100,000	10
0	D. CAREER DEVELOPMENT PROGRAM	$ 0	11
	• Equips selected candidates from the Affirmative Action groupings with the requisite knowledge and skills to enable them to compete successfully and effectively within positions at the supervisory or professional levels.		
$ 0	E. TEMPORARY ASSIGNMENT PROGRAM	$ 0	12
	• Provides for a small corps of executive and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.		

Adjusted Vote 1987/88	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation		Year Ending March 31, 1989	Resolution Number
$ 767,300	F. LABOUR RELATIONS SERVICES		$ 798,300	
	• Represents the government in union-management relations within the public service.			
	• Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of governments.			Reference Number
338,400	Compensation Services	323,900		13
428,900	Negotiation Services	474,400		14

APPROPRIATION 17-1A

REFERENCE NUMBER 1

EXECUTIVE OFFICE

OBJECTIVES

To provide executive policy direction, control and coordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of personnel administration.

Initiates the development and formulation of government personnel policy and programs.

Coordinates and manages the activities of the department.

Monitors and manages the Government's Affirmative Action program.

Directs and coordinates the department communication function.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the legislature.

EXPECTED RESULTS

Implementation of a workforce adjustment strategy supportive to the effective re-deployment of human resources within the Manitoba civil service.

Ongoing monitoring, evaluation and support to the implementation of affirmative action across the government service.

Implementation of revised collective agreement(s) negotiated with the various civil service bargaining groups.

Implementation of a communication strategy for the programs and issues delivered by the Civil Service Commission.

Executive Office

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
2.00	117,100	Managerial	2.00	118,400
2.00	181,600	Professional	2.00	125,600
2.00	45,500	Administrative Support	2.00	51,300
6.00	344,200	Total Personnel	6.00	295,300 *
		OTHER EXPENDITURES		
	11,900	Transportation		11,900
	14,600	Communications		14,800
	15,300	Supplies and Services		13,100
		Capital		
	6,500	Furniture/Equipment		6,500
	7,200	Other Operating		6,400
	55,500	Total Other Expenditures		52,700
	399,700	TOTAL EXPENDITURES		348,000

* Elimination of the Pay Equity Commissioner's salary due to the completion of the Pay Equity Program.

APPROPRIATION 17-1B

REFERENCE NUMBER 2

MANAGEMENT SUPPORT SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate financial, personnel and general administrative support policies, systems and procedures, internal to the department and in accordance with Government policies and procedures; to administer employee benefit and insurance programs in conjunction with the Compensation Services Branch and Personnel Records and Systems Administration Branch.

ACTIVITY IDENTIFICATION

Provides budgetary and accounting systems and services, personnel management policies, procedures and services, and general administration support services.

Monitors and reports on affirmative action activities within the department.

Monitors and reports on French language services within the department.

Carries out special projects on employee benefit and insurance programs.

Administers the Temporary Assignment Program.

Develops, implements, monitors and evaluates departmental administrative policies and procedures.

EXPECTED RESULTS

Provision of all estimates and budgetary packages, accounts payable, accounts receivable and payroll services.

Provision of financial and other management reports to Branches.

Provision of all transactions relating to human resource management services.

Provision of affirmative action reports to Deputy Minister.

Revision of French language services implementation plan.

Implementation of cost recovery system for employee benefits from crown agencies whose staff are paid via the government payroll system.

Implementation of direct billing system to departments by Workers' Compensation Board.

Management Support Services

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
1.00	47,400	Managerial	1.00	51,400
1.00	27,300	Professional	1.00	32,600
1.00	21,900	Administrative Support	1.00	24,800
3.00	96,600	Total Personnel	3.00	108,800
		OTHER EXPENDITURES		
	4,800	Transportation		1,900
	5,200	Communications		3,700
	54,900	Supplies & Services		23,800
	6,500	Other Operating		3,000
	71,400	Total Other Expenditures		32,400 *
	168,000	TOTAL EXPENDITURES		141,200 *

* Reduction in other expendutures due to the completion of the Pay Equity Program.

APPROPRIATION 17-1B

REFERENCE NUMBER 3

PERSONNEL RECORDS AND SYSTEMS

OBJECTIVES

To develop and manage policies and procedures to maintain personnel records in compliance with government policy; to administer employee benefits and insurance programs in conjunction with the Labour Relations Division.

ACTIVITY IDENTIFICATION

Process personnel related actions and operate the central information system supporting government personnel administration.

Develop and administer policies and procedures relating to the administration of the competition process and for a government wide program of personnel records management.

Administer government wide plans for Long Term Disability, Workers' Compensation, and Dental services and reporting programs for seniority service, pensionable service and long service recognition.

Provide information processing training and support services to department staff.

EXPECTED RESULTS

Ensure personnel actions and reports are processed and distributed in a timely fashion according to the branch operations schedule.

Implement special pay adjustments such as Pay Equity and General Pay Increases, where negotiated.

Review and process bulletin information for all government departments and competitions for departments without delegated staffing authority in accordance with Commission policies.

Development of personnel records guidelines for administration of the Freedom of Information program.

Process and audit claims for the Long Term Disability, Workers' Compensation and Dental plans in accordance with existing benefit policies.

Enhancement of administrative systems and procedures for the Long Term Disability Plan and enhancements to seniority service, pensionable service and long service recognition programs.

Expansion of information network hardware and software as indicated in the department systems plan and delivery of training and support to department users.

Personnel Records and Systems

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
1.00	37,800	Managerial	1.00	44,600
8.00	182,300	Administrative Support	8.00	204,500
9.00	220,100	Total Personnel	9.00	249,100
		OTHER EXPENDITURES		
	2,100	Transportation		2,100
	4,500	Communications		4,500
	10,000	Supplies & Services		10,000
	2,000	Capital Furniture/Equipment		2,000
	3,000	Other Operating		3,000
	21,600	Total Other Expenditures		21,600
	241,700	TOTAL EXPENDITURES		270,700

APPROPRIATION 17-1B

REFERENCE NUMBER 4

PERSONNEL INFORMATION MANAGEMENT

OBJECTIVES

To develop and manage personnel information systems and procedures in support of human resource management activities within all government departments and the Civil Service Commission.

ACTIVITY IDENTIFICATION

Develops systems and guidelines for the management of government-wide and department-level personnel information.

Develops, maintains and supports the operation and use of government-wide personnel information systems, in particular the Manitoba Employee Information System (M.E.I.S.).

Prepares and maintains a government procedures manual for processing personnel actions.

Provides training seminars and advice to departments on personnel systems and processing procedures.

Provides information support to the department.

EXPECTED RESULTS

Implementation of improvements and updates in the Manitoba Employee Information System (M.E.I.S.) as indicated in the department information technology systems plan.

Development of new programs and procedures for the fiscal year end budget update to the M.E.I.S.

Enhancement of personnel information access and reporting facilities for the government personnel community.

Revision and communication of new programs and procedures for pensionable service reporting.

Distribution of quarterly updates to the M.E.I.S. procedures manual.

Delivery of personnel administration training sessions to the government personnel community.

Provision of special information reports in support of collective bargaining, Pay Equity and Affirmative Action programs.

Personnel Information Management

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
1.00	51,600	Managerial	1.00	53,600
6.00	229,800	Professional	9.00	341,100
1.00	18,700	Administrative Support	1.00	22,000
8.00	300,100	Total Personnel	11.00	416,700 *
		OTHER EXPENDITURES		
	900	Transportation		1,300
	6,700	Communications		6,800
	89,700	Supplies & Services		91,700
		Capital		
	13,700	Furniture/Equipment		13,300
		Other Operating		
	280,300	Computer Expenditures		279,500
	13,500	Other		13,500
	404,800	Total Other Expenditures		406,100 **
	704,900	TOTAL EXPENDITURES		822,800

* Three (3) new SY's and $85,000 are required for system development work.

** Reduction in the resources assigned for external consulting work and the reduction in Manitoba Data Services rate.

APPROPRIATION 17-1C

REFERENCE NUMBER 5

PROGRAM AND POLICY DEVELOPMENT

OBJECTIVES

To provide a centralized mechanism for the development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promote consistent and equitable programs and practices across the government service.

ACTIVITY IDENTIFICATION

Ensures the priorization, development, communication, and maintenance of consistent and equitable personnel management policies and procedures under the provisions of The Civil Service Act and government policy direction.

Monitors and reviews personnel management programs and practices and develops strategies to support new initiatives which facilitate government objectives.

Develops and maintains a research service to provide a basis for designing or refining personnel programs and policies.

Develops and communicates new or revised classification standards for major cross-department series.

Provides an advisory service on management programs and policies.

EXPECTED RESULTS

Design of a human resource management strategy and operational plan, together with organization of services and policies which support and help implement the government's workforce adjustment objectives.

Audits of non-delegated staffing activity completed.

Preparation and distribution of updates to the Personnel Policies and Procedures Manual.

The revision and implementation of major cross-department classification series.

The provision of employment and other statistical reports.

Program and Policy Development

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
2.00	109,500	Managerial	2.00	117,000
4.42	200,200	Professional	3.42	161,700
1.00	20,800	Administrative Support	1.00	25,200
7.42	330,500	Total Personnel	6.42	303,900
		OTHER EXPENDITURES		
	7,500	Transportation		7,500
	7,200	Communications		7,200
	32,200	Supplies & Services		28,800
		Capital		
	5,000	Furniture/Equipment		5,000
	16,400	Other Operating		16,400
	68,300	Total Other Expenditures		64,900
	398,800	TOTAL EXPENDITURES		368,800 *

* Reduction of one (1) SY and $35,300 due to the elimination of the executive recruitment program.

APPROPRIATION 17-1C

REFERENCE NUMBER 6

PERSONNEL SERVICES

OBJECTIVE

To provide central services that ensure the consistent application of policies, procedures and standards in the areas of staffing, job evaluation and pay administration; to ensure that such policies and procedures support the principles of fairness and equity.

ACTIVITY IDENTIFICATION

Provides training to departmental managers and personnel practitioners in the areas of recruitment and selection and job design and analysis.

Expand staffing audit program to include a closer scrutiny of Affirmative Action in selection.

Conducts comprehensive audits of the staffing delegation program.

Provides support to departments in the inclusion and interpretation of affirmative action principles into their staffing and developmental plans.

Reviews the classification system for systemic barriers.

Develops and updates department-specific classification series.

Develops resources within the branch to undertake organizational reviews and/or provide consultative services.

Maintains the integrity of the classification process and structure.

EXPECTED RESULTS

Conduct 20 comprehensive audits of departments with delegated staffing agreements.

Produce a recruitment and selection workshop which focuses more attention on Affirmative Action as a factor in selection and the development of Affirmative Action strategies in recruitment; and facilitates expanded delivery of the workshop to all sectors of management.

Conduct approximately 800 classification reviews.

Develop and refine department-specific job classification (Estimate 10 reviews) series.

Deliver the job design and analysis workshop.

Participation, on a request basis, in organizational reviews estimated at 18 per year.

Personnel Services

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
1.00	50,400	Managerial	1.00	52,700
6.00	266,200	Professional	6.00	242,700 *
2.00	42,200	Administrative Support	2.00	47,600
9.00	358,800	Total Personnel	9.00	343,000
		OTHER EXPENDITURES		
	4,000	Transportation		4,000
	14,000	Communications		14,000
	43,100	Supplies & Services		43,300
	5,900	Other Operating		5,900
	67,000	Total Other Expenditures		67,200
	425,800	TOTAL EXPENDITURES		410,200

* Reduction in salaries due to position reclassification, underfill situations and the elimination of severance pay expended in 1987/88.

APPROPRIATION 17-1C

REFERENCE NUMBER 7

EMPLOYMENT COUNSELLING AND SUPPORT SERVICES

OBJECTIVES

To provide employment counselling and support services to those groups targetted for Affirmative Action (women, natives, the physically disabled, and visible minorities), as well as to current and potential civil service employees.

ACTIVITY IDENTIFICATION

Registers applicants in a computerized inventory and refers applicants to departments in response to requests for all classifications of term positions and regular entry level positions.

Provides professional counselling in developing realistic career path strategies.

Provides job seeking skills development in resume writing and interview skills.

EXPECTED RESULTS

The provision of assistance to target group members in gaining meaningful employment, and departments in meeting their Affirmative Action goals through the computerized inventory and referral system to term and regular entry level positions.

Increase the knowledge of the selection and recruitment, opportunities within government and career planning strategies for civil servants and members of the public.

The provision of services to meet the existing demands for career planning services from individuals and departments.

The provision of support services and consultation to departments in the implementation of their Affirmative Action plan.

Employment Counselling and Support Services

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
1.00	45,300	Managerial	1.00	42,700
2.00	74,600	Professional	2.00	75,600
3.00	78,900	Administrative Support	3.00	73,900
6.00	198,800	Total Personnel	6.00	192,200
		OTHER EXPENDITURES		
	7,100	Transportation		7,100
	8,200	Communications		8,200
	40,800	Supplies and Services.....		40,800
		Capital		
	25,000	Furniture/Equipment		25,000
	7,200	Other Operating		7,200
	88,300	Total Other Expenditures		88,300
	287,100	TOTAL EXPENDITURES		280,500

APPROPRIATION 17-1C

REFERENCE NUMBER 8

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVE

To provide intervention services to self-referred Civil Servants experiencing problems which directly or indirectly affect their job performance and general well-being.

To deliver information sessions on employee assistance to employees throughout the province.

ACTIVITY IDENTIFICATION

Assesses the nature of presenting employee(s) and/or their families problem(s).

Refer employees to community resources.

Follow-up with employees and/or their families.

Facilitates informational seminars and supervisory workshops.

Distributes promotional materials.

Facilitates health promotion workshops and seminars.

EXPECTED RESULTS

Assist employees in clarifying the problem(s), identifying the range of solutions available and pursuing specific goals towards problem resolution, thereby improving well-being and job performance. A caseload of 350 employees is estimated for the coming year.

Deliver an estimated 100 information sessions/workshops to employees throughout the province.

Employee Assistance Program

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
1.00	47,300	Managerial	1.00	47,200
1.46	74,200	Professional	2.46	79,700
1.00	20,300	Administrative Support	1.00	23,900
3.46	141,800	Total Personnel	4.46	150,800 *
		OTHER EXPENDITURES		
	4,400	Transportation		4,200
	5,300	Communications		5,300
	5,800	Supplies and Services		6,200
	4,000	Other Operating		3,800
	19,500	Total Other Expenditures		19,500
	161,300	TOTAL EXPENDITURES		170,300

* One (1.00) SY is required for an additional Employee Assistance Counsellor to meet rural service needs, funded from MGEA - Job Fund.

APPROPRIATION 17-1C

REFERENCE NUMBER 9

DEVELOPMENT AND TRAINING

OBJECTIVES

To increase individual and organizational effectiveness through the provision of policies, programs and services required to meet identified development needs within the Civil Service and to enhance the understanding, acceptance and application of fair and co-operative organization practices; to assist departments with improving work performance, efficiency, overall effectiveness and job satisfaction.

ACTIVITY IDENTIFICATION

Identifies individual and organizational development and training needs in the Civil Service; arranges and facilitates learning experiences, training workshops and education opportunities.

Designs development and training experiences for departmental management and individual employees to meet identified development and training needs.

Assists departments in resolving performance problems, introducing organization change and designing development strategies for its employees.

Recommends development, education and training policies.

Designs methods to standardize and evaluate individual and organization learning.

EXPECTED RESULTS

Implementation of a revised educational leave and assistance policy.

Expansion of the number of programs increasing cultural awareness and the accommodation of the physically disabled. Expected attendance for these programs is 500.

Revision of the strategy which communicates available training opportunities.

Implementation of strategies and programs to support executive development.

Implementation of the plan for training employees who work outside Winnipeg by delivering 50 programs in the combined areas of Thompson, The Pas, Dauphin, Portage and Brandon.

Delivery of 55 training courses with an expected attendance of 3300.

Development and Training

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
1.00	42,900	Managerial	1.00	50,800
10.00	440,100	Professional	9.00	433,600
5.00	120,300	Administrative Support	5.00	129,200
16.00	603,300	Total Personnel	15.00	613,600*
		OTHER EXPENDITURES		
	18,400	Transportation		23,900
	16,200	Communications		16,200
		Supplies and Services.....		
	92,900	Office Supplies/Printing		80,600
	17,800	Equipment Rental/Maintenance ...		18,300
	60,300	Professional Services		52,500
		Capital		
	17,500	Furniture/Equipment		13,200
	88,200	Other Operating		84,600
	311,300	Total Other Expenditures		289,300**
	914,600	TOTAL EXPENDITURES		902,900

* Reflects the reduction of one (1) SY in the personnel function and the increase in salaries due to position reclassification and general salary increases.

** Reduction in existing staff development and training services.

APPROPRIATION 17-1C

REFERENCE NUMBER 10

WORKFORCE ADJUSTMENT PROGRAM

OBJECTIVE

To provide coordination and administration of services to departments and employees impacted by staff year reductions in accordance with the government's employment security objectives.

ACTIVITY IDENTIFICATION

Identifies the impact of budget reductions on redeployment needs in the Civil Service.

Advises departmental management on redeployment options, policies and services.

Prepares redeployment and re-employment inventory and maintains updated documentation of redeployment activity.

Arranges and facilitates employee workshops and counselling services to facilitate redeployment options.

Implements vacancy management and employee referral and placement process.

Prepares progress reports for use by Treasury Board and Cabinet.

EXPECTED RESULTS

Provision of services which achieve full redeployment of employees affected by the workforce adjustment program.

Workforce Adjustment Program

Adjusted Vote 1987/88		Year Ending March 31, 1989
$		$
	OTHER EXPENDITURES	
-	Transportation	5,000
-	Supplies & Services	
-	Office Supplies/Printing	10,000
-	Professional Services	60,000
-	Other Operating	25,000
	Total Other Expenditures	100,000
	TOTAL EXPENDITURES	100,000 *

* Expenses related to the establishment of a Workforce Adjustment Office to handle the 1988/89 staff year reduction/redeployment effort.

APPROPRIATION 17-1D

REFERENCE NUMBER 11

CAREER DEVELOPMENT PROGRAM

OBJECTIVE

To provide a management training program for Affirmative Action Target group members in accordance with the Government's Affirmative Action Policy.

ACTIVITY IDENTIFICATION

Recruits and selects candidates.

Trains and develops trainees.

Arranges work experience assignments.

Monitors progress of trainees.

EXPECTED RESULTS

Develop trainees to a professional or middle management level of competency.

Develop a model for use by Departments to prepare employees to assume positions of greater responsibility.

Career Development Program

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
12.00	176,900	Professional	6.00	0
	(176,900)	Less: Recoverable from Other Appropriations		0
12.00	0	Total Personnel	6.00	0 *

* Reduction of six (6.00) SY's as per Treasury Board instruction.

APPROPRIATION 17-1E

REFERENCE NUMBER 12

TEMPORARY ASSIGNMENT PROGRAM

OBJECTIVE

To administer the corp of executives and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.

ACTIVITY IDENTIFICATION

Processes personnel documentation and payroll services for Temporary Assignment Program staff.

Prepares reports.

EXPECTED RESULTS

Priority assignments within the Manitoba Civil Service are accommodated when necessary.

Temporary Assignment Program

Adjusted Vote 1987/88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
7.00	409,600	Managerial	2.00	131,300	
	(409,600)	Less: Recoverable from Other Appropriations		(131,300)	
7.00	0	Total Personnel	2.00	0	*

* Reduction of five (5.00) SY's due to the elimination of the Pay Equity Commissioner's position, deletion of a position as per the Senior Officer Reduction Program and the elimination of 3.00 SY's as per Treasury Board instruction.

APPROPRIATION 17-1F

REFERENCE NUMBER 13

COMPENSATION SERVICES BRANCH

OBJECTIVES

To develop, evaluate, monitor and communicate government-wide benefit policies and programs and to ensure the effective, efficient and economical operation of these programs throughout government.

To provide analytical collective bargaining support for government committees and Negotiation Services Branch.

ACTIVITY IDENTIFICATION

Prepares discussion papers, policy background papers and information support for use by Treasury Board, Compensation Sub-Committee and/or Cabinet.

Prepares manuals, pamphlets and information packages on government benefit policies and programs.

Acts on behalf of the government, as an employer, on pension and group insurance matters affecting the civil service and crown agencies; acts on behalf of the Department of Education on pension matters affecting teachers.

EXPECTED RESULTS

Update and communicate benefit plan changes.

Preparation of background material necessary for the development of collective bargaining mandate.

Completion of compensation data surveys for various Manitoba and Canadian employers.

Compensation Services

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
1.00	51,600	Managerial	1.00	53,600
3.00	130,600	Professional	3.00	137,000
2.00	52,700	Administrative Support	2.00	49,800
6.00	234,900	Total Personnel	6.00	240,400
		OTHER EXPENDITURES		
	2,000	Transportation		2,000
	5,500	Communications		5,500
		Supplies & Services		
	900	Office Supplies/Printing		900
	100	Rental/Maintenance		100
	70,000	Professional Services		50,000
		Capital		
	10,000	Furniture/Equipment		10,000
	15,000	Other Operating		15,000
	103,500	Total Other Expenditures		83,500
	338,400	TOTAL EXPENDITURES		323,900

APPROPRIATION 17-1F

REFERENCE NUMBER 14

NEGOTIATION SERVICES

OBJECTIVES

To provide a complete labour relations service to government and Crown Boards, Agencies, Commissions and government funded organizations in accordance with the Civil Service Act and the Labour Relations Act.

ACTIVITY IDENTIFICATION

Negotiate collective agreements on behalf of government and public sector employers.

Implement, interpret and administer collective agreements.

Advise management on proposed management action.

Coordinate all grievance-arbitration and appeal activities for management.

Conduct labour management consultation process.

EXPECTED RESULTS

Provision of bargaining services for up to fifty collective agreements.

Administration of all contracts and co-ordinate an estimated 125 grievance/arbitration/appeal activities for management.

Provision of labour relations consultative services to thirty Crown Corporations.

Negotiation Services

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
2.00	121,400	Managerial	2.00	125,900
5.00	236,500	Professional	5.00	264,800
1.00	21,500	Administrative Support	1.00	24,200
8.00	379,400	Total Personnel	8.00	414,900
		OTHER EXPENSES		
	6,500	Transportation		6,500
	7,400	Communications		7,400
	26,100	Supplies & Services		36,100
	9,500	Other Operating		9,500
	49,500	Total Other Expenditures		59,500 *
	428,900	TOTAL EXPENDITURES		474,400

* Reflects the increase in professional fees associated with the arbitration/ appeal procedures in the Civil Service.

Adjusted Vote 1987/88	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
	2. CIVIL SERVICE COMMISSION		
$46,212,700	BENEFIT PLANS	$48,657,800	28
	These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas:		
			Reference Number
15,594,000	Civil Service Superannuation Plan ..	16,117,000	1
7,547,800	Canada Pension Plan	8,797,100	2
1,983,000	Group Life Insurance Plan	2,073,500	3
1,600,000	Workers Compensation	1,817,000	4
14,526,100	Unemployment Insurance Plan	14,906,200	5
3,429,000	Dental Plan	4,000,000(3)	6
1,532,800	Long Term Disability Plan	902,000(4)	7
0	Supplementary Health Plan	45,000(5)	8

REFERENCE NO. 1

$15,594,000	CIVIL SERVICE SUPERANNUATION ACT	$16,117,000

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

$ 7,547,800	CANADA PENSION PLAN	$ 8,797,100

- As required by the Canada Pension Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

$ 1,983,000 CIVIL SERVICE GROUP LIFE INSURANCE ... $ 2,073,500

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidential death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

$ 1,600,000 WORKERS' COMPENSATION BOARD ..... $ 1,817,000

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

REFERENCE NO. 5

$14,526,100 UNEMPLOYMENT INSURANCE PLAN $14,906,200

- As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

REFERENCE NO. 6

$ 3,429,000 DENTAL PLAN ..... $ 4,000,000

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

$ 1,532,800 LONG TERM DISABILITY PLAN ..... $ 902,000

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides partial income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as administrative fees and expenses.

REFERENCE NO. 8

$ 0 SUPPLEMENTARY HEALTH PLAN ..... $ 45,000

- As negotiated under various collective agreements, the Supplementary Health Plan provides for Ambulance and Hospital Semi-Private Plan to all eligible civil servants. The Civil Service Commission forwards a premium payment to the plan carrier (Manitoba Blue Cross) based on the number of employees.

Note:

1. Increased costs over the last years were 12.3% from 1985/86 to 1986/87 and 13.9% from 1986/87 to 1987/88. Provision is made for a 12.5% increase in 1988/89. The increase is the apparent combined effect of increasing rates of contributions (going from 1.9% in 1987 to 2.0% in 1988) and increased maximum contributions which are rising about 10% per year.

2. This estimate provides for a 10% increase over 1987/88. It is assumed that 75% of Workers Compensation claims would be recovered from other appropriations.

3. This estimate is based on 1987/88 actual costs of $4,000,000.

4. Actual costs for 1987/88 were considerably lower than originally forecasted.

5. This plan is effective January 1, 1989.

Adjusted Vote 1987/88	Approp. No.	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$12,507,800	3.	LEVY FOR HEALTH AND POST-SECONDARY EDUCATION	$13,133,200	29

- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 2 1/4 percent of salaries.

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989
(000's)

APPENDIX 1

	ACTUAL EXPENDITURES 1984/85		ACTUAL EXPENDITURES 1985/86		ACTUAL EXPENDITURES 1986/87		ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
Executive Office	4.00	237.0	4.00	259.7	6.00	341.8	6.00	399.7	6.00	348.0
Administrative Services	17.00	859.4	17.00	852.7	20.00	1,186.5 (2)	20.00	1,114.6	23.00	1,234.7 (5)
Human Resource Management Services	35.00	1,567.2	35.00	1,671.2	42.26	1,867.5 (3)	42.36	2,187.6	41.36	2,232.7
Career Development Program	-	-	6.00	- (1)	12.00	- (4)	12.00	-	6.00	- (6)
Temporary Assignment Program	7.00	-	7.00	-	7.00	-	7.00	-	2.00	- (7)
Labour Relations Services	13.00	637.8	13.00	614.2	13.00	748.2	14.00	767.3	14.00	798.3
Civil Service Superannuation Plan		9,472.8		10,742.8		12,236.4		15,594.0		16,117.0
Canada Pension Plan		5,470.6		6,113.2		6,862.9		7,547.8		8,797.1
Group Life Insurance Plan		1,657.8		1,705.8		1,790.0		1,983.0		2,073.5
Workers Compensation		2,573.9		1,870.5		1,641.5		1,600.0		1,817.0
Unemployment Insurance Plan		10,237.8		11,381.8		12,362.9		14,526.1		14,906.2
Dental Plan		2,786.1		3,156.1		3,594.2		3,429.0		4,000.0
Long Term Disability Plan		132.7		501.7		741.3		1,532.8		902.0
Supplementary Health Plan		-		-		-		-		45.0
Levy for Health and Post-Secondary Education		6,973.6		7,330.0		7,862.5		12,507.8		13,133.2
TOTAL	76.00	42,606.7	82.00	46,199.7	100.26	51,235.7	101.36	63,189.7	92.36	66,404.7

NOTE:

1. Start of the Career Development Program.

2. Two (2) SY's were established to meet increased information requirements in the Personnel Information Management Branch.

3. The net increase of 7.26 SY's in the Human Resource Management Services are as follows:

   7.00 SY's were established to provide centralized services in the area of Affirmative Action

   1.00 SY was established to provide clerical assistance to the Long Term Disability Program

   1.00 SY was transferred from Natural Resources
   1.26 SY's were transferred from the Department of Labour
   3.00 SY's were transferred to Administrative Services to reflect the proper program.

4. Increase of 6.00 SY's for expansion of the Career Development Program. Funding for this expansion has been appropriated in the Manitoba Jobs Fund (M.G.E.A. portion).

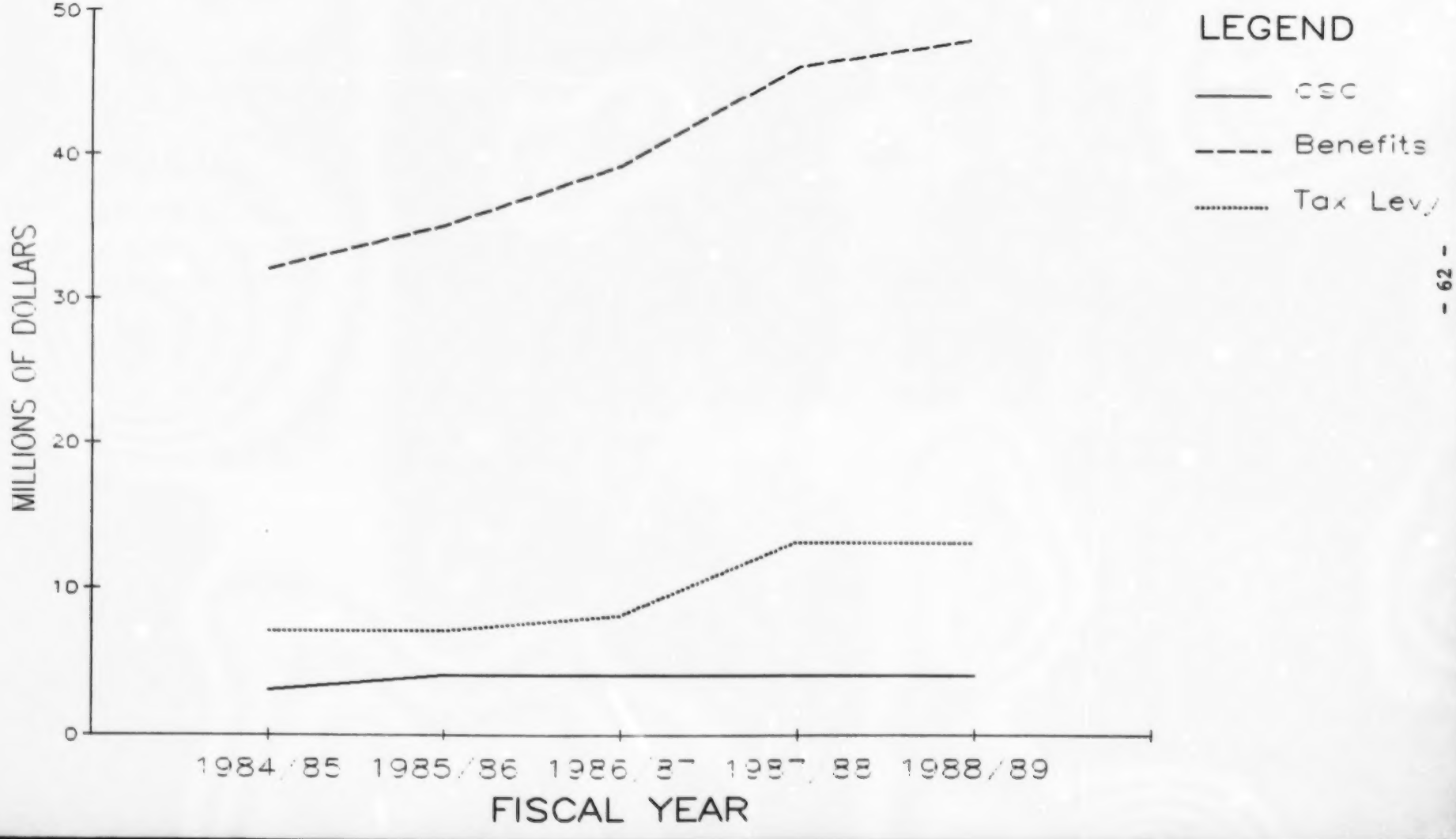
5. Three (3) SY's are required for systems development work.

6. Reduction of 6.00 SY's in the Career Development Program as per Treasury Board instruction.

7. Reduction of 5.00 SY's due to the elimination of 3 vacant positions in the program, elimination of the Pay Equity Commissioner's position and the deletion of a position as per the Senior Officer Reduction Program.

APPENDIX 2

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



Appendix 3

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY